

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02A

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,612.8	0.0	1,612.8	1,424.2	1,424.2	1,424.2	-188.6	-11.7%
2000 Travel	162.4	0.0	162.4	162.4	162.4	162.4	0.0	0.0%
3000 Services	367.4	0.0	367.4	367.4	367.4	367.4	0.0	0.0%
4000 Commodities	8.8	0.0	8.8	8.8	8.8	8.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,151.4</b>	<b>0.0</b>	<b>2,151.4</b>	<b>1,962.8</b>	<b>1,962.8</b>	<b>1,962.8</b>	<b>-188.6</b>	<b>-8.8%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	727.9	0.0	727.9	728.2	728.2	728.2	0.3	0.0%
1026Hwy Capitl (Other)	66.5	0.0	66.5	66.6	66.6	66.6	0.1	0.2%
1027Int Airprt (Other)	161.0	0.0	161.0	161.0	161.0	161.0	0.0	0.0%
1061CIP Rcpts (Other)	865.0	0.0	865.0	675.7	675.7	675.7	-189.3	-21.9%
1076Marine Hwy (DGF)	283.0	0.0	283.0	283.3	283.3	283.3	0.3	0.1%
1244Rural Air (Other)	48.0	0.0	48.0	48.0	48.0	48.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>727.9</b>	<b>0.0</b>	<b>727.9</b>	<b>728.2</b>	<b>728.2</b>	<b>728.2</b>	<b>0.3</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>283.0</b>	<b>0.0</b>	<b>283.0</b>	<b>283.3</b>	<b>283.3</b>	<b>283.3</b>	<b>0.3</b>	<b>0.1%</b>
<b>Other</b>	<b>1,140.5</b>	<b>0.0</b>	<b>1,140.5</b>	<b>951.3</b>	<b>951.3</b>	<b>951.3</b>	<b>-189.2</b>	<b>-16.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	0	11	10	10	10	-1	-9.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Contracting and Appeals (2355)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type: T02B

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	303.9	0.0	303.9	320.9	320.9	320.9	17.0	5.6%
2000 Travel	7.1	0.0	7.1	3.1	3.1	3.1	-4.0	-56.3%
3000 Services	26.6	0.0	26.6	24.6	24.6	24.6	-2.0	-7.5%
4000 Commodities	5.8	0.0	5.8	5.8	5.8	5.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>343.4</b>	<b>0.0</b>	<b>343.4</b>	<b>354.4</b>	<b>354.4</b>	<b>354.4</b>	<b>11.0</b>	<b>3.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	18.0	0.0	18.0	19.1	19.1	19.1	1.1	6.1%
1007I/A Rcpts (Other)	42.9	0.0	42.9	44.3	44.3	44.3	1.4	3.3%
1061CIP Rcpts (Other)	282.5	0.0	282.5	291.0	291.0	291.0	8.5	3.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18.0</b>	<b>0.0</b>	<b>18.0</b>	<b>19.1</b>	<b>19.1</b>	<b>19.1</b>	<b>1.1</b>	<b>6.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>325.4</b>	<b>0.0</b>	<b>325.4</b>	<b>335.3</b>	<b>335.3</b>	<b>335.3</b>	<b>9.9</b>	<b>3.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	2	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Equal Employment and Civil Rights (2331)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02C

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	978.0	0.0	978.0	943.7	943.7	943.7	-34.3	-3.5%
2000 Travel	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
3000 Services	163.8	0.0	163.8	168.8	168.8	168.8	5.0	3.1%
4000 Commodities	18.9	0.0	18.9	18.9	18.9	18.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,191.7</b>	<b>0.0</b>	<b>1,191.7</b>	<b>1,162.4</b>	<b>1,162.4</b>	<b>1,162.4</b>	<b>-29.3</b>	<b>-2.5%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	253.0	0.0	253.0	259.1	259.1	259.1	6.1	2.4%
1061CIP Rcpts (Other)	913.7	0.0	913.7	878.3	878.3	878.3	-35.4	-3.9%
1108Stat Desig (Other)	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>253.0</b>	<b>0.0</b>	<b>253.0</b>	<b>259.1</b>	<b>259.1</b>	<b>259.1</b>	<b>6.1</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>938.7</b>	<b>0.0</b>	<b>938.7</b>	<b>903.3</b>	<b>903.3</b>	<b>903.3</b>	<b>-35.4</b>	<b>-3.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	10	0	10	9	9	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Internal Review (2356)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02E

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	643.5	0.0	643.5	669.4	669.4	669.4	25.9	4.0%
2000 Travel	16.4	0.0	16.4	3.4	3.4	3.4	-13.0	-79.3%
3000 Services	119.1	0.0	119.1	119.1	119.1	119.1	0.0	0.0%
4000 Commodities	12.1	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>791.1</b>	<b>0.0</b>	<b>791.1</b>	<b>804.0</b>	<b>804.0</b>	<b>804.0</b>	<b>12.9</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	104.4	0.0	104.4	105.8	105.8	105.8	1.4	1.3%
1061CIP Rcpts (Other)	686.7	0.0	686.7	698.2	698.2	698.2	11.5	1.7%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	791.1	0.0	791.1	804.0	804.0	804.0	12.9	1.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	5	0	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Administrative Services (537)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02G

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	5,315.8	0.0	5,315.8	5,647.4	5,647.4	5,647.4	331.6	6.2%
2000 Travel	24.4	0.0	24.4	24.4	24.4	24.4	0.0	0.0%
3000 Services	2,449.5	0.0	2,449.5	2,449.5	2,449.5	2,449.5	0.0	0.0%
4000 Commodities	58.6	0.0	58.6	58.6	58.6	58.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,848.3</b>	<b>0.0</b>	<b>7,848.3</b>	<b>8,179.9</b>	<b>8,179.9</b>	<b>8,179.9</b>	<b>331.6</b>	<b>4.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	821.8	0.0	821.8	790.9	790.9	790.9	-30.9	-3.8%
1026Hwy Capitl (Other)	588.0	0.0	588.0	595.2	595.2	595.2	7.2	1.2%
1027Int Airprt (Other)	472.8	0.0	472.8	478.5	478.5	478.5	5.7	1.2%
1061CIP Rcpts (Other)	4,705.3	0.0	4,705.3	5,039.4	5,039.4	5,039.4	334.1	7.1%
1076Marine Hwy (DGF)	1,122.6	0.0	1,122.6	1,136.4	1,136.4	1,136.4	13.8	1.2%
1244Rural Air (Other)	137.8	0.0	137.8	139.5	139.5	139.5	1.7	1.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>821.8</b>	<b>0.0</b>	<b>821.8</b>	<b>790.9</b>	<b>790.9</b>	<b>790.9</b>	<b>-30.9</b>	<b>-3.8%</b>
<b>Designated General (DGF)</b>	<b>1,122.6</b>	<b>0.0</b>	<b>1,122.6</b>	<b>1,136.4</b>	<b>1,136.4</b>	<b>1,136.4</b>	<b>13.8</b>	<b>1.2%</b>
<b>Other</b>	<b>5,903.9</b>	<b>0.0</b>	<b>5,903.9</b>	<b>6,252.6</b>	<b>6,252.6</b>	<b>6,252.6</b>	<b>348.7</b>	<b>5.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	53	0	53	52	52	52	-1	-1.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Information Systems and Services (540)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02H

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	8,542.8	0.0	8,542.8	7,587.4	7,587.4	7,587.4	-955.4	-11.2%
2000 Travel	10.5	0.0	10.5	10.5	10.5	10.5	0.0	0.0%
3000 Services	1,662.6	0.0	1,662.6	2,684.7	2,684.7	2,684.7	1,022.1	61.5%
4000 Commodities	128.4	0.0	128.4	128.4	128.4	128.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,344.3</b>	<b>0.0</b>	<b>10,344.3</b>	<b>10,411.0</b>	<b>10,411.0</b>	<b>10,411.0</b>	<b>66.7</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,618.8	0.0	1,618.8	1,729.4	1,729.4	1,729.4	110.6	6.8%
1005GF/Prgm (DGF)	85.1	0.0	85.1	0.0	0.0	0.0	-85.1	-100.0%
1026Hwy Capitl (Other)	146.0	0.0	146.0	148.3	148.3	148.3	2.3	1.6%
1027Int Airprt (Other)	1,404.4	0.0	1,404.4	1,426.7	1,426.7	1,426.7	22.3	1.6%
1061CIP Rcpts (Other)	6,274.5	0.0	6,274.5	6,370.3	6,370.3	6,370.3	95.8	1.5%
1076Marine Hwy (DGF)	815.5	0.0	815.5	736.3	736.3	736.3	-79.2	-9.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,618.8</b>	<b>0.0</b>	<b>1,618.8</b>	<b>1,729.4</b>	<b>1,729.4</b>	<b>1,729.4</b>	<b>110.6</b>	<b>6.8%</b>
<b>Designated General (DGF)</b>	<b>900.6</b>	<b>0.0</b>	<b>900.6</b>	<b>736.3</b>	<b>736.3</b>	<b>736.3</b>	<b>-164.3</b>	<b>-18.2%</b>
<b>Other</b>	<b>7,824.9</b>	<b>0.0</b>	<b>7,824.9</b>	<b>7,945.3</b>	<b>7,945.3</b>	<b>7,945.3</b>	<b>120.4</b>	<b>1.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	70	0	70	59	59	59	-11	-15.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Leased Facilities (2892)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02J

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,957.7	0.0	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,957.7</b>	<b>0.0</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>2,957.7</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1061CIP Rcpts (Other)	2,957.7	0.0	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,957.7	0.0	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (2757)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02K

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,366.4	0.0	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,366.4</b>	<b>0.0</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>2,366.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	531.0	0.0	531.0	531.0	531.0	531.0	0.0	0.0%
1026Hwy Capitl (Other)	92.7	0.0	92.7	92.7	92.7	92.7	0.0	0.0%
1027Int Airprt (Other)	206.7	0.0	206.7	206.7	206.7	206.7	0.0	0.0%
1061CIP Rcpts (Other)	1,265.3	0.0	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0%
1076Marine Hwy (DGF)	270.7	0.0	270.7	270.7	270.7	270.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>531.0</b>	<b>0.0</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>270.7</b>	<b>0.0</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>270.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,564.7</b>	<b>0.0</b>	<b>1,564.7</b>	<b>1,564.7</b>	<b>1,564.7</b>	<b>1,564.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type: T02L

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,201.8	0.0	1,201.8	1,295.9	1,295.9	1,295.9	94.1	7.8%
2000 Travel	4.5	0.0	4.5	4.5	4.5	4.5	0.0	0.0%
3000 Services	35.7	0.0	35.7	35.7	35.7	35.7	0.0	0.0%
4000 Commodities	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,248.0</b>	<b>0.0</b>	<b>1,248.0</b>	<b>1,342.1</b>	<b>1,342.1</b>	<b>1,342.1</b>	<b>94.1</b>	<b>7.5%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	303.2	0.0	303.2	312.8	312.8	312.8	9.6	3.2%
1026Hwy Capitl (Other)	69.4	0.0	69.4	71.6	71.6	71.6	2.2	3.2%
1027Int Airprt (Other)	66.9	0.0	66.9	69.0	69.0	69.0	2.1	3.1%
1061CIP Rcpts (Other)	100.9	0.0	100.9	158.9	158.9	158.9	58.0	57.5%
1076Marine Hwy (DGF)	707.6	0.0	707.6	729.8	729.8	729.8	22.2	3.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>303.2</b>	<b>0.0</b>	<b>303.2</b>	<b>312.8</b>	<b>312.8</b>	<b>312.8</b>	<b>9.6</b>	<b>3.2%</b>
<b>Designated General (DGF)</b>	<b>707.6</b>	<b>0.0</b>	<b>707.6</b>	<b>729.8</b>	<b>729.8</b>	<b>729.8</b>	<b>22.2</b>	<b>3.1%</b>
<b>Other</b>	<b>237.2</b>	<b>0.0</b>	<b>237.2</b>	<b>299.5</b>	<b>299.5</b>	<b>299.5</b>	<b>62.3</b>	<b>26.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	0	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02M

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,545.8	0.0	1,545.8	1,694.4	1,694.4	1,694.4	148.6	9.6%
2000 Travel	11.7	0.0	11.7	11.7	11.7	11.7	0.0	0.0%
3000 Services	76.8	0.0	76.8	76.8	76.8	76.8	0.0	0.0%
4000 Commodities	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,650.8</b>	<b>0.0</b>	<b>1,650.8</b>	<b>1,799.4</b>	<b>1,799.4</b>	<b>1,799.4</b>	<b>148.6</b>	<b>9.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	573.0	0.0	573.0	553.4	553.4	553.4	-19.6	-3.4%
1027Int Airprt (Other)	101.4	0.0	101.4	105.7	105.7	105.7	4.3	4.2%
1061CIP Rcpts (Other)	976.4	0.0	976.4	1,140.3	1,140.3	1,140.3	163.9	16.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>573.0</b>	<b>0.0</b>	<b>573.0</b>	<b>553.4</b>	<b>553.4</b>	<b>553.4</b>	<b>-19.6</b>	<b>-3.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,077.8</b>	<b>0.0</b>	<b>1,077.8</b>	<b>1,246.0</b>	<b>1,246.0</b>	<b>1,246.0</b>	<b>168.2</b>	<b>15.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	16	0	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02N

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,606.9	0.0	1,606.9	1,644.1	1,644.1	1,644.1	37.2	2.3%
2000 Travel	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
3000 Services	163.0	0.0	163.0	163.0	163.0	163.0	0.0	0.0%
4000 Commodities	21.2	0.0	21.2	21.2	21.2	21.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,802.1</b>	<b>0.0</b>	<b>1,802.1</b>	<b>1,839.3</b>	<b>1,839.3</b>	<b>1,839.3</b>	<b>37.2</b>	<b>2.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	686.4	0.0	686.4	698.4	698.4	698.4	12.0	1.7%
1027Int Airprt (Other)	148.1	0.0	148.1	154.4	154.4	154.4	6.3	4.3%
1061CIP Rcpts (Other)	967.6	0.0	967.6	986.5	986.5	986.5	18.9	2.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>686.4</b>	<b>0.0</b>	<b>686.4</b>	<b>698.4</b>	<b>698.4</b>	<b>698.4</b>	<b>12.0</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,115.7</b>	<b>0.0</b>	<b>1,115.7</b>	<b>1,140.9</b>	<b>1,140.9</b>	<b>1,140.9</b>	<b>25.2</b>	<b>2.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	15	0	15	15	15	15	0	0.0%
Permanent Part Time	1	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Support Services (2296)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02P

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,605.6	0.0	1,605.6	2,425.5	2,425.5	2,425.5	819.9	51.1%
2000 Travel	51.0	0.0	51.0	52.7	52.7	52.7	1.7	3.3%
3000 Services	99.1	0.0	99.1	101.5	101.5	101.5	2.4	2.4%
4000 Commodities	18.1	0.0	18.1	18.1	18.1	18.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,773.8</b>	<b>0.0</b>	<b>1,773.8</b>	<b>2,597.8</b>	<b>2,597.8</b>	<b>2,597.8</b>	<b>824.0</b>	<b>46.5%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	453.1	0.0	453.1	758.8	758.8	758.8	305.7	67.5%
1061CIP Rcpts (Other)	1,277.7	0.0	1,277.7	1,795.8	1,795.8	1,795.8	518.1	40.5%
1076Marine Hwy (DGF)	43.0	0.0	43.0	43.2	43.2	43.2	0.2	0.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>453.1</b>	<b>0.0</b>	<b>453.1</b>	<b>758.8</b>	<b>758.8</b>	<b>758.8</b>	<b>305.7</b>	<b>67.5%</b>
<b>Designated General (DGF)</b>	<b>43.0</b>	<b>0.0</b>	<b>43.0</b>	<b>43.2</b>	<b>43.2</b>	<b>43.2</b>	<b>0.2</b>	<b>0.5%</b>
<b>Other</b>	<b>1,277.7</b>	<b>0.0</b>	<b>1,277.7</b>	<b>1,795.8</b>	<b>1,795.8</b>	<b>1,795.8</b>	<b>518.1</b>	<b>40.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	0	13	21	21	21	8	61.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)  
**RDU:** Administration and Support (333)

Non-Formula Component  
 IRIS AP Type: T02Q

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,589.3	0.0	3,589.3	3,651.0	3,651.0	3,651.0	61.7	1.7%
2000 Travel	75.9	0.0	75.9	97.4	97.4	97.4	21.5	28.3%
3000 Services	635.1	0.0	635.1	635.1	635.1	635.1	0.0	0.0%
4000 Commodities	39.3	0.0	39.3	39.3	39.3	39.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,339.6</b>	<b>0.0</b>	<b>4,339.6</b>	<b>4,422.8</b>	<b>4,422.8</b>	<b>4,422.8</b>	<b>83.2</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	223.7	0.0	223.7	234.2	234.2	234.2	10.5	4.7%
1027Int Airprt (Other)	12.1	0.0	12.1	12.2	12.2	12.2	0.1	0.8%
1061CIP Rcpts (Other)	696.2	0.0	696.2	321.0	321.0	321.0	-375.2	-53.9%
1244Rural Air (Other)	3,151.5	0.0	3,151.5	3,594.9	3,594.9	3,594.9	443.4	14.1%
1245R Apt I/A (Other)	256.1	0.0	256.1	260.5	260.5	260.5	4.4	1.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>223.7</b>	<b>0.0</b>	<b>223.7</b>	<b>234.2</b>	<b>234.2</b>	<b>234.2</b>	<b>10.5</b>	<b>4.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,115.9</b>	<b>0.0</b>	<b>4,115.9</b>	<b>4,188.6</b>	<b>4,188.6</b>	<b>4,188.6</b>	<b>72.7</b>	<b>1.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	31	0	31	30	30	30	-1	-3.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Program Development and Statewide Planning (2762)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02R

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	7,552.6	0.0	7,552.6	7,709.5	7,709.5	7,709.5	156.9	2.1%
2000 Travel	52.5	0.0	52.5	52.5	52.5	52.5	0.0	0.0%
3000 Services	602.5	0.0	602.5	602.5	602.5	602.5	0.0	0.0%
4000 Commodities	80.8	0.0	80.8	80.8	80.8	80.8	0.0	0.0%
5000 Capital Outlay	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,289.9</b>	<b>0.0</b>	<b>8,289.9</b>	<b>8,446.8</b>	<b>8,446.8</b>	<b>8,446.8</b>	<b>156.9</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	268.6	0.0	268.6	269.9	269.9	269.9	1.3	0.5%
1027Int Airprt (Other)	28.9	0.0	28.9	28.9	28.9	28.9	0.0	0.0%
1061CIP Rcpts (Other)	7,992.4	0.0	7,992.4	7,484.9	7,484.9	7,484.9	-507.5	-6.3%
1244Rural Air (Other)	0.0	0.0	0.0	663.1	663.1	663.1	663.1	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>268.6</b>	<b>0.0</b>	<b>268.6</b>	<b>269.9</b>	<b>269.9</b>	<b>269.9</b>	<b>1.3</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>8,021.3</b>	<b>0.0</b>	<b>8,021.3</b>	<b>8,176.9</b>	<b>8,176.9</b>	<b>8,176.9</b>	<b>155.6</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	59	0	59	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	0	6	6	6	6	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

Non-Formula Component

**RDU:** Administration and Support (333)

IRIS AP Type: T02V

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	5,560.4	0.0	5,560.4	5,645.3	5,645.3	5,645.3	84.9	1.5%
2000 Travel	217.7	0.0	217.7	217.7	217.7	217.7	0.0	0.0%
3000 Services	749.6	0.0	749.6	749.6	749.6	749.6	0.0	0.0%
4000 Commodities	87.5	0.0	87.5	87.5	87.5	87.5	0.0	0.0%
5000 Capital Outlay	39.4	0.0	39.4	39.4	39.4	39.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,654.6</b>	<b>0.0</b>	<b>6,654.6</b>	<b>6,739.5</b>	<b>6,739.5</b>	<b>6,739.5</b>	<b>84.9</b>	<b>1.3%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,135.5	0.0	1,135.5	1,062.0	1,062.0	1,062.0	-73.5	-6.5%
1005GF/Prgm (DGF)	2,922.7	0.0	2,922.7	3,039.0	3,039.0	3,039.0	116.3	4.0%
1007I/A Rcpts (Other)	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1061CIP Rcpts (Other)	2,070.0	0.0	2,070.0	2,105.0	2,105.0	2,105.0	35.0	1.7%
1215UCR Rcpts (Other)	511.4	0.0	511.4	518.5	518.5	518.5	7.1	1.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,135.5</b>	<b>0.0</b>	<b>1,135.5</b>	<b>1,062.0</b>	<b>1,062.0</b>	<b>1,062.0</b>	<b>-73.5</b>	<b>-6.5%</b>
<b>Designated General (DGF)</b>	<b>2,922.7</b>	<b>0.0</b>	<b>2,922.7</b>	<b>3,039.0</b>	<b>3,039.0</b>	<b>3,039.0</b>	<b>116.3</b>	<b>4.0%</b>
<b>Other</b>	<b>2,596.4</b>	<b>0.0</b>	<b>2,596.4</b>	<b>2,638.5</b>	<b>2,638.5</b>	<b>2,638.5</b>	<b>42.1</b>	<b>1.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	60	0	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Public Facilities (2882)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04A

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,912.8	0.0	3,912.8	0.0	0.0	0.0	-3,912.8	-100.0%
2000 Travel	38.4	0.0	38.4	0.0	0.0	0.0	-38.4	-100.0%
3000 Services	86.4	0.0	86.4	0.0	0.0	0.0	-86.4	-100.0%
4000 Commodities	37.1	0.0	37.1	0.0	0.0	0.0	-37.1	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,074.7</b>	<b>0.0</b>	<b>4,074.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,074.7</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	101.1	0.0	101.1	0.0	0.0	0.0	-101.1	-100.0%
1007I/A Rcpts (Other)	27.4	0.0	27.4	0.0	0.0	0.0	-27.4	-100.0%
1061CIP Rcpts (Other)	3,946.2	0.0	3,946.2	0.0	0.0	0.0	-3,946.2	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>101.1</b>	<b>0.0</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-101.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,973.6</b>	<b>0.0</b>	<b>3,973.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,973.6</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	27	0	27	0	0	0	-27	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	0	0	0	-2	-100.0%



## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04B

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	10,060.5	0.0	10,060.5	9,961.9	9,961.9	9,961.9	-98.6	-1.0%
2000 Travel	127.4	0.0	127.4	79.1	79.1	79.1	-48.3	-37.9%
3000 Services	2,438.8	0.0	2,438.8	2,056.9	2,056.9	2,056.9	-381.9	-15.7%
4000 Commodities	318.5	0.0	318.5	318.5	318.5	318.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,945.2</b>	<b>0.0</b>	<b>12,945.2</b>	<b>12,416.4</b>	<b>12,416.4</b>	<b>12,416.4</b>	<b>-528.8</b>	<b>-4.1%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	98.2	0.0	98.2	63.2	63.2	63.2	-35.0	-35.6%
1007I/A Rcpts (Other)	13.9	0.0	13.9	13.9	13.9	13.9	0.0	0.0%
1061CIP Rcpts (Other)	12,130.4	0.0	12,130.4	12,339.3	12,339.3	12,339.3	208.9	1.7%
1232ISPF-I/A (Other)	701.4	0.0	701.4	0.0	0.0	0.0	-701.4	-100.0%
1236AK LNG I/A (Other)	1.3	0.0	1.3	0.0	0.0	0.0	-1.3	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>98.2</b>	<b>0.0</b>	<b>98.2</b>	<b>63.2</b>	<b>63.2</b>	<b>63.2</b>	<b>-35.0</b>	<b>-35.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>12,847.0</b>	<b>0.0</b>	<b>12,847.0</b>	<b>12,353.2</b>	<b>12,353.2</b>	<b>12,353.2</b>	<b>-493.8</b>	<b>-3.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	65	0	65	65	65	65	0	0.0%
Permanent Part Time	1	0	1	1	1	1	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Harbor Program Development (2978)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04C

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	235.7	0.0	235.7	0.0	0.0	0.0	-235.7	-100.0%
2000 Travel	21.9	0.0	21.9	0.0	0.0	0.0	-21.9	-100.0%
3000 Services	321.9	0.0	321.9	0.0	0.0	0.0	-321.9	-100.0%
4000 Commodities	21.6	0.0	21.6	0.0	0.0	0.0	-21.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>601.1</b>	<b>0.0</b>	<b>601.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-601.1</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	320.1	0.0	320.1	0.0	0.0	0.0	-320.1	-100.0%
1061CIP Rcpts (Other)	281.0	0.0	281.0	0.0	0.0	0.0	-281.0	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>320.1</b>	<b>0.0</b>	<b>320.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-320.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>281.0</b>	<b>0.0</b>	<b>281.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-281.0</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1	0	1	0	0	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04E

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	21,723.2	0.0	21,723.2	22,160.5	22,160.5	22,160.5	437.3	2.0%
2000 Travel	31.3	0.0	31.3	31.3	31.3	31.3	0.0	0.0%
3000 Services	609.6	0.0	609.6	609.6	609.6	609.6	0.0	0.0%
4000 Commodities	159.9	0.0	159.9	159.9	159.9	159.9	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,529.0</b>	<b>0.0</b>	<b>22,529.0</b>	<b>22,966.3</b>	<b>22,966.3</b>	<b>22,966.3</b>	<b>437.3</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	106.1	0.0	106.1	106.7	106.7	106.7	0.6	0.6%
1005GF/Prgm (DGF)	548.0	0.0	548.0	550.0	550.0	550.0	2.0	0.4%
1007I/A Rcpts (Other)	37.7	0.0	37.7	37.8	37.8	37.8	0.1	0.3%
1061CIP Rcpts (Other)	21,837.2	0.0	21,837.2	22,271.8	22,271.8	22,271.8	434.6	2.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>106.1</b>	<b>0.0</b>	<b>106.1</b>	<b>106.7</b>	<b>106.7</b>	<b>106.7</b>	<b>0.6</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>548.0</b>	<b>0.0</b>	<b>548.0</b>	<b>550.0</b>	<b>550.0</b>	<b>550.0</b>	<b>2.0</b>	<b>0.4%</b>
<b>Other</b>	<b>21,874.9</b>	<b>0.0</b>	<b>21,874.9</b>	<b>22,309.6</b>	<b>22,309.6</b>	<b>22,309.6</b>	<b>434.7</b>	<b>2.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	163	0	163	163	163	163	0	0.0%
Permanent Part Time	16	0	16	16	16	16	0	0.0%
Non Permanent	6	0	6	6	6	6	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Design and Engineering Services (2299)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04F

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	16,118.4	0.0	16,118.4	16,516.9	16,516.9	16,516.9	398.5	2.5%
2000 Travel	28.4	0.0	28.4	30.4	30.4	30.4	2.0	7.0%
3000 Services	482.6	0.0	482.6	482.6	482.6	482.6	0.0	0.0%
4000 Commodities	104.2	0.0	104.2	104.2	104.2	104.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,733.6</b>	<b>0.0</b>	<b>16,733.6</b>	<b>17,134.1</b>	<b>17,134.1</b>	<b>17,134.1</b>	<b>400.5</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	124.7	0.0	124.7	128.1	128.1	128.1	3.4	2.7%
1005GF/Prgm (DGF)	127.9	0.0	127.9	130.4	130.4	130.4	2.5	2.0%
1007I/A Rcpts (Other)	155.9	0.0	155.9	158.7	158.7	158.7	2.8	1.8%
1061CIP Rcpts (Other)	16,325.1	0.0	16,325.1	16,688.4	16,688.4	16,688.4	363.3	2.2%
1232ISPF-I/A (Other)	0.0	0.0	0.0	28.5	28.5	28.5	28.5	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>124.7</b>	<b>0.0</b>	<b>124.7</b>	<b>128.1</b>	<b>128.1</b>	<b>128.1</b>	<b>3.4</b>	<b>2.7%</b>
<b>Designated General (DGF)</b>	<b>127.9</b>	<b>0.0</b>	<b>127.9</b>	<b>130.4</b>	<b>130.4</b>	<b>130.4</b>	<b>2.5</b>	<b>2.0%</b>
<b>Other</b>	<b>16,481.0</b>	<b>0.0</b>	<b>16,481.0</b>	<b>16,875.6</b>	<b>16,875.6</b>	<b>16,875.6</b>	<b>394.6</b>	<b>2.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	108	0	108	109	109	109	1	0.9%
Permanent Part Time	15	0	15	14	14	14	-1	-6.7%
Non Permanent	2	0	2	2	2	2	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Southcoast Design and Engineering Services (2300)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04G

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	10,505.1	0.0	10,505.1	10,556.9	10,556.9	10,556.9	51.8	0.5%
2000 Travel	35.9	0.0	35.9	35.9	35.9	35.9	0.0	0.0%
3000 Services	431.5	0.0	431.5	431.5	431.5	431.5	0.0	0.0%
4000 Commodities	154.9	0.0	154.9	154.9	154.9	154.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,127.4</b>	<b>0.0</b>	<b>11,127.4</b>	<b>11,179.2</b>	<b>11,179.2</b>	<b>11,179.2</b>	<b>51.8</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	119.6	0.0	119.6	126.8	126.8	126.8	7.2	6.0%
1005GF/Prgm (DGF)	195.6	0.0	195.6	198.9	198.9	198.9	3.3	1.7%
1007I/A Rcpts (Other)	41.3	0.0	41.3	41.5	41.5	41.5	0.2	0.5%
1061CIP Rcpts (Other)	10,770.9	0.0	10,770.9	10,812.0	10,812.0	10,812.0	41.1	0.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>119.6</b>	<b>0.0</b>	<b>119.6</b>	<b>126.8</b>	<b>126.8</b>	<b>126.8</b>	<b>7.2</b>	<b>6.0%</b>
<b>Designated General (DGF)</b>	<b>195.6</b>	<b>0.0</b>	<b>195.6</b>	<b>198.9</b>	<b>198.9</b>	<b>198.9</b>	<b>3.3</b>	<b>1.7%</b>
<b>Other</b>	<b>10,812.2</b>	<b>0.0</b>	<b>10,812.2</b>	<b>10,853.5</b>	<b>10,853.5</b>	<b>10,853.5</b>	<b>41.3</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	72	0	72	69	69	69	-3	-4.2%
Permanent Part Time	6	0	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04H

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	19,478.9	0.0	19,478.9	19,736.8	19,736.8	19,736.8	257.9	1.3%
2000 Travel	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	929.0	0.0	929.0	929.0	929.0	929.0	0.0	0.0%
4000 Commodities	222.6	0.0	222.6	222.6	222.6	222.6	0.0	0.0%
5000 Capital Outlay	135.0	0.0	135.0	135.0	135.0	135.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,781.5</b>	<b>0.0</b>	<b>20,781.5</b>	<b>21,039.4</b>	<b>21,039.4</b>	<b>21,039.4</b>	<b>257.9</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	97.7	0.0	97.7	97.7	97.7	97.7	0.0	0.0%
1007I/A Rcpts (Other)	46.1	0.0	46.1	46.2	46.2	46.2	0.1	0.2%
1061CIP Rcpts (Other)	20,637.7	0.0	20,637.7	20,895.5	20,895.5	20,895.5	257.8	1.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>97.7</b>	<b>0.0</b>	<b>97.7</b>	<b>97.7</b>	<b>97.7</b>	<b>97.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>20,683.8</b>	<b>0.0</b>	<b>20,683.8</b>	<b>20,941.7</b>	<b>20,941.7</b>	<b>20,941.7</b>	<b>257.9</b>	<b>1.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	110	0	110	110	110	110	0	0.0%
Permanent Part Time	41	0	41	41	41	41	0	0.0%
Non Permanent	19	0	19	19	19	19	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Northern Region Construction and CIP Support (2295)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04J

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	16,240.4	0.0	16,240.4	16,560.3	16,560.3	16,560.3	319.9	2.0%
2000 Travel	68.3	0.0	68.3	68.3	68.3	68.3	0.0	0.0%
3000 Services	253.1	0.0	253.1	253.1	253.1	253.1	0.0	0.0%
4000 Commodities	133.2	0.0	133.2	133.2	133.2	133.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,695.0</b>	<b>0.0</b>	<b>16,695.0</b>	<b>17,014.9</b>	<b>17,014.9</b>	<b>17,014.9</b>	<b>319.9</b>	<b>1.9%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	163.1	0.0	163.1	163.2	163.2	163.2	0.1	0.1%
1061CIP Rcpts (Other)	16,531.9	0.0	16,531.9	16,851.7	16,851.7	16,851.7	319.8	1.9%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	163.1	0.0	163.1	163.2	163.2	163.2	0.1	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,531.9	0.0	16,531.9	16,851.7	16,851.7	16,851.7	319.8	1.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	67	0	67	67	67	67	0	0.0%
Permanent Part Time	84	0	84	83	83	83	-1	-1.2%
Non Permanent	5	0	5	5	5	5	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Construction (2297)

Non-Formula Component

**RDU:** Design, Engineering and Construction (526)

IRIS AP Type: T04L

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	7,081.0	0.0	7,081.0	7,139.1	7,139.1	7,139.1	58.1	0.8%
2000 Travel	74.8	0.0	74.8	74.8	74.8	74.8	0.0	0.0%
3000 Services	647.1	0.0	647.1	547.1	547.1	547.1	-100.0	-15.5%
4000 Commodities	144.4	0.0	144.4	144.4	144.4	144.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,947.3</b>	<b>0.0</b>	<b>7,947.3</b>	<b>7,905.4</b>	<b>7,905.4</b>	<b>7,905.4</b>	<b>-41.9</b>	<b>-0.5%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	55.2	0.0	55.2	57.9	57.9	57.9	2.7	4.9%
1061CIP Rcpts (Other)	7,892.1	0.0	7,892.1	7,847.5	7,847.5	7,847.5	-44.6	-0.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>55.2</b>	<b>0.0</b>	<b>55.2</b>	<b>57.9</b>	<b>57.9</b>	<b>57.9</b>	<b>2.7</b>	<b>4.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>7,892.1</b>	<b>0.0</b>	<b>7,892.1</b>	<b>7,847.5</b>	<b>7,847.5</b>	<b>7,847.5</b>	<b>-44.6</b>	<b>-0.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	32	0	32	32	32	32	0	0.0%
Permanent Part Time	21	0	21	20	20	20	-1	-4.8%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (2791)

Non-Formula Component

**RDU:** State Equipment Fleet (369)

IRIS AP Type: T06A

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	16,746.0	0.0	16,746.0	17,563.7	17,563.7	17,563.7	817.7	4.9%
2000 Travel	638.2	0.0	638.2	638.2	638.2	638.2	0.0	0.0%
3000 Services	2,473.6	0.0	2,473.6	2,473.6	2,473.6	2,473.6	0.0	0.0%
4000 Commodities	13,661.2	0.0	13,661.2	13,661.2	13,661.2	13,661.2	0.0	0.0%
5000 Capital Outlay	96.5	0.0	96.5	96.5	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>33,615.5</b>	<b>0.0</b>	<b>33,615.5</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>817.7</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1026Hwy Capitl (Other)	33,615.5	0.0	33,615.5	34,433.2	34,433.2	34,433.2	817.7	2.4%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	33,615.5	0.0	33,615.5	34,433.2	34,433.2	34,433.2	817.7	2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	157	0	157	157	157	157	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Facilities Services (3195)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08D

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	4,208.6	4,208.6	4,208.6	4,208.6	100.0%
2000 Travel	0.0	0.0	0.0	38.4	38.4	38.4	38.4	100.0%
3000 Services	0.0	0.0	0.0	86.9	86.9	86.9	86.9	100.0%
4000 Commodities	0.0	0.0	0.0	37.1	37.1	37.1	37.1	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,371.0</b>	<b>4,371.0</b>	<b>4,371.0</b>	<b>4,371.0</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	0.0	0.0	0.0	84.4	84.4	84.4	84.4	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	171.6	171.6	171.6	171.6	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	4,115.0	4,115.0	4,115.0	4,115.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84.4</b>	<b>84.4</b>	<b>84.4</b>	<b>84.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,286.6</b>	<b>4,286.6</b>	<b>4,286.6</b>	<b>4,286.6</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	136	136	136	136	100.0%
Permanent Part Time	0	0	0	6	6	6	6	100.0%
Non Permanent	0	0	0	2	2	2	2	100.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08A

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,218.4	0.0	3,218.4	0.0	0.0	0.0	-3,218.4	-100.0%
2000 Travel	173.4	0.0	173.4	0.0	0.0	0.0	-173.4	-100.0%
3000 Services	4,193.1	0.0	4,193.1	8,444.8	8,444.8	8,444.8	4,251.7	101.4%
4000 Commodities	770.7	0.0	770.7	0.0	0.0	0.0	-770.7	-100.0%
5000 Capital Outlay	88.7	0.0	88.7	0.0	0.0	0.0	-88.7	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,444.3</b>	<b>0.0</b>	<b>8,444.3</b>	<b>8,444.8</b>	<b>8,444.8</b>	<b>8,444.8</b>	<b>0.5</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	6,900.0	0.0	6,900.0	7,056.2	7,056.2	7,056.2	156.2	2.3%
1007I/A Rcpts (Other)	845.8	0.0	845.8	690.1	690.1	690.1	-155.7	-18.4%
1061CIP Rcpts (Other)	685.8	0.0	685.8	685.8	685.8	685.8	0.0	0.0%
1244Rural Air (Other)	12.7	0.0	12.7	12.7	12.7	12.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,900.0</b>	<b>0.0</b>	<b>6,900.0</b>	<b>7,056.2</b>	<b>7,056.2</b>	<b>7,056.2</b>	<b>156.2</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,544.3</b>	<b>0.0</b>	<b>1,544.3</b>	<b>1,388.6</b>	<b>1,388.6</b>	<b>1,388.6</b>	<b>-155.7</b>	<b>-10.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	29	0	29	0	0	0	-29	-100.0%
Permanent Part Time	1	0	1	0	0	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Facilities (2069)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08B

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	5,094.0	0.0	5,094.0	0.0	0.0	0.0	-5,094.0	-100.0%
2000 Travel	134.4	0.0	134.4	0.0	0.0	0.0	-134.4	-100.0%
3000 Services	7,260.0	0.0	7,260.0	13,767.6	13,767.6	13,767.6	6,507.6	89.6%
4000 Commodities	1,393.6	0.0	1,393.6	0.0	0.0	0.0	-1,393.6	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,882.0</b>	<b>0.0</b>	<b>13,882.0</b>	<b>13,767.6</b>	<b>13,767.6</b>	<b>13,767.6</b>	<b>-114.4</b>	<b>-0.8%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	160.1	0.0	160.1	160.1	160.1	160.1	0.0	0.0%
1004Gen Fund (UGF)	10,649.4	0.0	10,649.4	10,537.2	10,537.2	10,537.2	-112.2	-1.1%
1005GF/Prgm (DGF)	136.1	0.0	136.1	136.1	136.1	136.1	0.0	0.0%
1007I/A Rcpts (Other)	2,248.1	0.0	2,248.1	2,248.2	2,248.2	2,248.2	0.1	0.0%
1061CIP Rcpts (Other)	688.3	0.0	688.3	686.0	686.0	686.0	-2.3	-0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,649.4</b>	<b>0.0</b>	<b>10,649.4</b>	<b>10,537.2</b>	<b>10,537.2</b>	<b>10,537.2</b>	<b>-112.2</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>136.1</b>	<b>0.0</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>136.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,936.4</b>	<b>0.0</b>	<b>2,936.4</b>	<b>2,934.2</b>	<b>2,934.2</b>	<b>2,934.2</b>	<b>-2.2</b>	<b>-0.1%</b>
<b>Federal</b>	<b>160.1</b>	<b>0.0</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</b>	<b>160.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	46	0	46	0	0	0	-46	-100.0%
Permanent Part Time	2	0	2	0	0	0	-2	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Facilities (604)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08C

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	555.7	0.0	555.7	0.0	0.0	0.0	-555.7	-100.0%
2000 Travel	87.9	0.0	87.9	0.0	0.0	0.0	-87.9	-100.0%
3000 Services	2,889.8	0.0	2,889.8	3,409.9	3,409.9	3,409.9	520.1	18.0%
4000 Commodities	113.7	0.0	113.7	0.0	0.0	0.0	-113.7	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,647.1</b>	<b>0.0</b>	<b>3,647.1</b>	<b>3,409.9</b>	<b>3,409.9</b>	<b>3,409.9</b>	<b>-237.2</b>	<b>-6.5%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	3,362.2	0.0	3,362.2	3,125.0	3,125.0	3,125.0	-237.2	-7.1%
1005GF/Prgm (DGF)	44.6	0.0	44.6	44.6	44.6	44.6	0.0	0.0%
1007I/A Rcpts (Other)	195.3	0.0	195.3	195.3	195.3	195.3	0.0	0.0%
1076Marine Hwy (DGF)	45.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,362.2</b>	<b>0.0</b>	<b>3,362.2</b>	<b>3,125.0</b>	<b>3,125.0</b>	<b>3,125.0</b>	<b>-237.2</b>	<b>-7.1%</b>
<b>Designated General (DGF)</b>	<b>89.6</b>	<b>0.0</b>	<b>89.6</b>	<b>89.6</b>	<b>89.6</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>195.3</b>	<b>0.0</b>	<b>195.3</b>	<b>195.3</b>	<b>195.3</b>	<b>195.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	5	0	5	0	0	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Traffic Signal Management (565)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08E

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,770.4	0.0	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,770.4</b>	<b>0.0</b>	<b>1,770.4</b>	<b>1,770.4</b>	<b>1,770.4</b>	<b>1,770.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	1,759.3	0.0	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0%
1108Stat Desig (Other)	11.1	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,759.3</b>	<b>0.0</b>	<b>1,759.3</b>	<b>1,759.3</b>	<b>1,759.3</b>	<b>1,759.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>11.1</b>	<b>0.0</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Highways and Aviation (564)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	18,548.0	0.0	18,548.0	19,296.6	19,296.6	19,296.6	748.6	4.0%
2000 Travel	63.6	0.0	63.6	61.4	61.4	61.4	-2.2	-3.5%
3000 Services	13,313.8	0.0	13,313.8	13,313.8	13,313.8	13,313.8	0.0	0.0%
4000 Commodities	8,602.8	0.0	8,602.8	8,602.8	8,602.8	8,602.8	0.0	0.0%
5000 Capital Outlay	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>40,533.2</b>	<b>0.0</b>	<b>40,533.2</b>	<b>41,279.6</b>	<b>41,279.6</b>	<b>41,279.6</b>	<b>746.4</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	18,721.6	0.0	18,721.6	18,922.6	18,922.6	18,922.6	201.0	1.1%
1005GF/Prgm (DGF)	334.4	0.0	334.4	348.9	348.9	348.9	14.5	4.3%
1007I/A Rcpts (Other)	227.9	0.0	227.9	233.8	233.8	233.8	5.9	2.6%
1061CIP Rcpts (Other)	3,806.5	0.0	3,806.5	4,056.1	4,056.1	4,056.1	249.6	6.6%
1108Stat Desig (Other)	130.2	0.0	130.2	135.4	135.4	135.4	5.2	4.0%
1200VehRntlTax (DGF)	4,999.2	0.0	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0%
1239AvFuel Tax (Other)	1,404.3	0.0	1,404.3	1,474.8	1,474.8	1,474.8	70.5	5.0%
1244Rural Air (Other)	1,113.6	0.0	1,113.6	1,134.7	1,134.7	1,134.7	21.1	1.9%
1249Motor Fuel (DGF)	9,795.5	0.0	9,795.5	9,974.1	9,974.1	9,974.1	178.6	1.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>18,721.6</b>	<b>0.0</b>	<b>18,721.6</b>	<b>18,922.6</b>	<b>18,922.6</b>	<b>18,922.6</b>	<b>201.0</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>15,129.1</b>	<b>0.0</b>	<b>15,129.1</b>	<b>15,322.2</b>	<b>15,322.2</b>	<b>15,322.2</b>	<b>193.1</b>	<b>1.3%</b>
<b>Other</b>	<b>6,682.5</b>	<b>0.0</b>	<b>6,682.5</b>	<b>7,034.8</b>	<b>7,034.8</b>	<b>7,034.8</b>	<b>352.3</b>	<b>5.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	166	0	166	166	166	166	0	0.0%
Permanent Part Time	4	0	4	4	4	4	0	0.0%
Non Permanent	14	0	14	14	14	14	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08G

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	30,849.7	0.0	30,849.7	32,376.5	32,376.5	32,376.5	1,526.8	4.9%
2000 Travel	708.3	0.0	708.3	700.0	700.0	700.0	-8.3	-1.2%
3000 Services	18,896.1	0.0	18,896.1	18,896.1	18,896.1	18,896.1	0.0	0.0%
4000 Commodities	10,185.6	0.0	10,185.6	10,185.6	10,185.6	10,185.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>60,639.7</b>	<b>0.0</b>	<b>60,639.7</b>	<b>62,158.2</b>	<b>62,158.2</b>	<b>62,158.2</b>	<b>1,518.5</b>	<b>2.5%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	322.3	0.0	322.3	322.4	322.4	322.4	0.1	0.0%
1004Gen Fund (UGF)	31,521.9	0.0	31,521.9	32,000.2	32,007.2	32,007.2	485.3	1.5%
1005GF/Prgm (DGF)	338.8	0.0	338.8	346.0	346.0	346.0	7.2	2.1%
1007I/A Rcpts (Other)	146.7	0.0	146.7	149.9	149.9	149.9	3.2	2.2%
1061CIP Rcpts (Other)	6,363.8	0.0	6,363.8	6,626.2	6,626.2	6,626.2	262.4	4.1%
1108Stat Desig (Other)	264.1	0.0	264.1	274.2	274.2	274.2	10.1	3.8%
1200VehRntlTax (DGF)	498.1	0.0	498.1	505.1	498.1	498.1	0.0	0.0%
1239AvFuel Tax (Other)	2,397.7	0.0	2,397.7	2,432.5	2,432.5	2,432.5	34.8	1.5%
1244Rural Air (Other)	2,340.4	0.0	2,340.4	2,353.2	2,353.2	2,353.2	12.8	0.5%
1249Motor Fuel (DGF)	16,445.9	0.0	16,445.9	17,148.5	17,148.5	17,148.5	702.6	4.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>31,521.9</b>	<b>0.0</b>	<b>31,521.9</b>	<b>32,000.2</b>	<b>32,007.2</b>	<b>32,007.2</b>	<b>485.3</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>17,282.8</b>	<b>0.0</b>	<b>17,282.8</b>	<b>17,999.6</b>	<b>17,992.6</b>	<b>17,992.6</b>	<b>709.8</b>	<b>4.1%</b>
<b>Other</b>	<b>11,512.7</b>	<b>0.0</b>	<b>11,512.7</b>	<b>11,836.0</b>	<b>11,836.0</b>	<b>11,836.0</b>	<b>323.3</b>	<b>2.8%</b>
<b>Federal</b>	<b>322.3</b>	<b>0.0</b>	<b>322.3</b>	<b>322.4</b>	<b>322.4</b>	<b>322.4</b>	<b>0.1</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	244	0	244	247	247	247	3	1.2%
Permanent Part Time	56	0	56	54	54	54	-2	-3.6%
Non Permanent	20	0	20	20	20	20	0	0.0%



**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Southcoast Region Highways and Aviation (603)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08H

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	10,651.1	0.0	10,651.1	10,789.2	11,046.2	11,046.2	395.1	3.7%
2000 Travel	214.8	0.0	214.8	202.1	232.1	232.1	17.3	8.1%
3000 Services	7,953.1	0.0	7,953.1	7,950.7	8,310.7	8,310.7	357.6	4.5%
4000 Commodities	4,257.2	0.0	4,257.2	4,257.2	4,352.2	4,352.2	95.0	2.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,076.2</b>	<b>0.0</b>	<b>23,076.2</b>	<b>23,199.2</b>	<b>23,941.2</b>	<b>23,941.2</b>	<b>865.0</b>	<b>3.7%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	772.2	0.0	772.2	789.0	789.0	789.0	16.8	2.2%
1004Gen Fund (UGF)	11,472.1	0.0	11,472.1	11,232.3	11,922.3	11,922.3	450.2	3.9%
1005GF/Prgm (DGF)	56.8	0.0	56.8	58.3	58.3	58.3	1.5	2.6%
1007I/A Rcpts (Other)	65.2	0.0	65.2	66.8	66.8	66.8	1.6	2.5%
1027Int Airprt (Other)	1,306.3	0.0	1,306.3	1,337.6	1,337.6	1,337.6	31.3	2.4%
1061CIP Rcpts (Other)	2,084.6	0.0	2,084.6	2,106.3	2,106.3	2,106.3	21.7	1.0%
1108Stat Desig (Other)	104.7	0.0	104.7	107.1	107.1	107.1	2.4	2.3%
1190Adak Ops (Fed)	0.0	0.0	0.0	0.0	52.0	52.0	52.0	100.0%
1239AvFuel Tax (Other)	820.1	0.0	820.1	831.1	831.1	831.1	11.0	1.3%
1244Rural Air (Other)	637.5	0.0	637.5	636.5	636.5	636.5	-1.0	-0.2%
1249Motor Fuel (DGF)	5,756.7	0.0	5,756.7	6,034.2	6,034.2	6,034.2	277.5	4.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>11,472.1</b>	<b>0.0</b>	<b>11,472.1</b>	<b>11,232.3</b>	<b>11,922.3</b>	<b>11,922.3</b>	<b>450.2</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>5,813.5</b>	<b>0.0</b>	<b>5,813.5</b>	<b>6,092.5</b>	<b>6,092.5</b>	<b>6,092.5</b>	<b>279.0</b>	<b>4.8%</b>
<b>Other</b>	<b>5,018.4</b>	<b>0.0</b>	<b>5,018.4</b>	<b>5,085.4</b>	<b>5,085.4</b>	<b>5,085.4</b>	<b>67.0</b>	<b>1.3%</b>
<b>Federal</b>	<b>772.2</b>	<b>0.0</b>	<b>772.2</b>	<b>789.0</b>	<b>841.0</b>	<b>841.0</b>	<b>68.8</b>	<b>8.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	92	0	92	88	88	88	-4	-4.3%
Permanent Part Time	8	0	8	8	8	8	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (2510)

Non-Formula Component

**RDU:** Highways, Aviation and Facilities (408)

IRIS AP Type: T08J

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	146.4	0.0	146.4	151.8	151.8	151.8	5.4	3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,837.8	0.0	5,837.8	5,832.9	5,832.9	5,832.9	-4.9	-0.1%
4000 Commodities	68.2	0.0	68.2	68.2	68.2	68.2	0.0	0.0%
5000 Capital Outlay	207.5	0.0	207.5	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,259.9</b>	<b>0.0</b>	<b>6,259.9</b>	<b>6,260.4</b>	<b>6,260.4</b>	<b>6,260.4</b>	<b>0.5</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1061CIP Rcpts (Other)	4,331.0	0.0	4,331.0	4,331.0	4,331.0	4,331.0	0.0	0.0%
1214WhitTunnel (Other)	1,928.9	0.0	1,928.9	1,929.4	1,929.4	1,929.4	0.5	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>6,259.9</b>	<b>0.0</b>	<b>6,259.9</b>	<b>6,260.4</b>	<b>6,260.4</b>	<b>6,260.4</b>	<b>0.5</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** International Airport Systems Office (1649)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10N

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	944.7	0.0	944.7	966.7	966.7	966.7	22.0	2.3%
2000 Travel	15.9	0.0	15.9	15.9	15.9	15.9	0.0	0.0%
3000 Services	1,259.1	0.0	1,259.1	1,247.1	1,247.1	1,247.1	-12.0	-1.0%
4000 Commodities	6.6	0.0	6.6	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,226.3</b>	<b>0.0</b>	<b>2,226.3</b>	<b>2,236.3</b>	<b>2,236.3</b>	<b>2,236.3</b>	<b>10.0</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	2,226.3	0.0	2,226.3	2,236.3	2,236.3	2,236.3	10.0	0.4%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,226.3	0.0	2,226.3	2,236.3	2,236.3	2,236.3	10.0	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	9	0	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10B

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,871.7	0.0	3,871.7	3,969.4	3,969.4	3,969.4	97.7	2.5%
2000 Travel	58.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	3,333.8	0.0	3,333.8	2,933.8	2,933.8	2,933.8	-400.0	-12.0%
4000 Commodities	254.0	0.0	254.0	254.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	52.0	0.0	52.0	52.0	52.0	52.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,569.5</b>	<b>0.0</b>	<b>7,569.5</b>	<b>7,267.2</b>	<b>7,267.2</b>	<b>7,267.2</b>	<b>-302.3</b>	<b>-4.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	7,569.5	0.0	7,569.5	7,267.2	7,267.2	7,267.2	-302.3	-4.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,569.5	0.0	7,569.5	7,267.2	7,267.2	7,267.2	-302.3	-4.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	31	0	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Facilities (2467)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10C

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	11,751.6	0.0	11,751.6	12,328.4	12,328.4	12,328.4	576.8	4.9%
2000 Travel	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
3000 Services	10,273.8	0.0	10,273.8	10,273.8	10,273.8	10,273.8	0.0	0.0%
4000 Commodities	1,280.0	0.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0%
5000 Capital Outlay	93.0	0.0	93.0	93.0	93.0	93.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,425.4</b>	<b>0.0</b>	<b>23,425.4</b>	<b>24,002.2</b>	<b>24,002.2</b>	<b>24,002.2</b>	<b>576.8</b>	<b>2.5%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	23,425.4	0.0	23,425.4	24,002.2	24,002.2	24,002.2	576.8	2.5%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	23,425.4	0.0	23,425.4	24,002.2	24,002.2	24,002.2	576.8	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	129	0	129	129	129	129	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10E

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	9,471.8	0.0	9,471.8	9,926.3	9,926.3	9,926.3	454.5	4.8%
2000 Travel	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0%
3000 Services	1,104.3	0.0	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0%
4000 Commodities	8,674.1	0.0	8,674.1	8,674.1	8,674.1	8,674.1	0.0	0.0%
5000 Capital Outlay	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,276.7</b>	<b>0.0</b>	<b>19,276.7</b>	<b>19,731.2</b>	<b>19,731.2</b>	<b>19,731.2</b>	<b>454.5</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	19,276.7	0.0	19,276.7	19,731.2	19,731.2	19,731.2	454.5	2.4%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,276.7	0.0	19,276.7	19,731.2	19,731.2	19,731.2	454.5	2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	89	0	89	89	89	89	0	0.0%
Permanent Part Time	19	0	19	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Operations (1812)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10F

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,800.8	0.0	1,800.8	1,880.7	1,880.7	1,880.7	79.9	4.4%
2000 Travel	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	4,475.3	0.0	4,475.3	4,475.3	4,475.3	4,475.3	0.0	0.0%
4000 Commodities	81.0	0.0	81.0	81.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	55.0	0.0	55.0	10.0	10.0	10.0	-45.0	-81.8%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,422.1</b>	<b>0.0</b>	<b>6,422.1</b>	<b>6,457.0</b>	<b>6,457.0</b>	<b>6,457.0</b>	<b>34.9</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	6,422.1	0.0	6,422.1	6,457.0	6,457.0	6,457.0	34.9	0.5%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,422.1	0.0	6,422.1	6,457.0	6,457.0	6,457.0	34.9	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	17	0	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Safety (610)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10G

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	10,256.7	0.0	10,256.7	10,282.0	10,282.0	10,282.0	25.3	0.2%
2000 Travel	65.0	0.0	65.0	65.0	65.0	65.0	0.0	0.0%
3000 Services	643.4	0.0	643.4	643.4	643.4	643.4	0.0	0.0%
4000 Commodities	435.0	0.0	435.0	435.0	435.0	435.0	0.0	0.0%
5000 Capital Outlay	58.0	0.0	58.0	58.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,458.1</b>	<b>0.0</b>	<b>11,458.1</b>	<b>11,483.4</b>	<b>11,483.4</b>	<b>11,483.4</b>	<b>25.3</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	598.3	0.0	598.3	598.3	598.3	598.3	0.0	0.0%
1027Int Airprt (Other)	10,859.8	0.0	10,859.8	10,885.1	10,885.1	10,885.1	25.3	0.2%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,859.8	0.0	10,859.8	10,885.1	10,885.1	10,885.1	25.3	0.2%
Federal	598.3	0.0	598.3	598.3	598.3	598.3	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	74	0	74	74	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10H

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,463.0	0.0	1,463.0	1,509.8	1,509.8	1,509.8	46.8	3.2%
2000 Travel	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
3000 Services	552.9	0.0	552.9	552.9	552.9	552.9	0.0	0.0%
4000 Commodities	20.9	0.0	20.9	20.9	20.9	20.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,076.8</b>	<b>0.0</b>	<b>2,076.8</b>	<b>2,123.6</b>	<b>2,123.6</b>	<b>2,123.6</b>	<b>46.8</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	1,994.2	0.0	1,994.2	2,036.2	2,036.2	2,036.2	42.0	2.1%
1061CIP Rcpts (Other)	82.6	0.0	82.6	87.4	87.4	87.4	4.8	5.8%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,076.8	0.0	2,076.8	2,123.6	2,123.6	2,123.6	46.8	2.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	11	0	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Facilities (2468)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10J

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,880.5	0.0	1,880.5	2,138.9	2,138.9	2,138.9	258.4	13.7%
2000 Travel	5.3	0.0	5.3	5.3	5.3	5.3	0.0	0.0%
3000 Services	1,943.1	0.0	1,943.1	1,943.1	1,943.1	1,943.1	0.0	0.0%
4000 Commodities	443.3	0.0	443.3	443.3	443.3	443.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,272.2</b>	<b>0.0</b>	<b>4,272.2</b>	<b>4,530.6</b>	<b>4,530.6</b>	<b>4,530.6</b>	<b>258.4</b>	<b>6.0%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	4,272.2	0.0	4,272.2	4,530.6	4,530.6	4,530.6	258.4	6.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,272.2	0.0	4,272.2	4,530.6	4,530.6	4,530.6	258.4	6.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	21	0	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10K

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,790.0	0.0	2,790.0	2,928.2	2,928.2	2,928.2	138.2	5.0%
2000 Travel	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
3000 Services	44.6	0.0	44.6	56.1	56.1	56.1	11.5	25.8%
4000 Commodities	1,521.1	0.0	1,521.1	1,509.6	1,509.6	1,509.6	-11.5	-0.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,362.7</b>	<b>0.0</b>	<b>4,362.7</b>	<b>4,500.9</b>	<b>4,500.9</b>	<b>4,500.9</b>	<b>138.2</b>	<b>3.2%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	4,362.7	0.0	4,362.7	4,500.9	4,500.9	4,500.9	138.2	3.2%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,362.7	0.0	4,362.7	4,500.9	4,500.9	4,500.9	138.2	3.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	22	0	22	22	22	22	0	0.0%
Permanent Part Time	5	0	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (1813)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10L

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,046.3	0.0	1,046.3	1,060.8	1,060.8	1,060.8	14.5	1.4%
2000 Travel	12.4	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
3000 Services	61.3	0.0	61.3	93.3	93.3	93.3	32.0	52.2%
4000 Commodities	25.5	0.0	25.5	31.5	31.5	31.5	6.0	23.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,145.5</b>	<b>0.0</b>	<b>1,145.5</b>	<b>1,198.0</b>	<b>1,198.0</b>	<b>1,198.0</b>	<b>52.5</b>	<b>4.6%</b>
<b><u>Funding Sources:</u></b>								
1027Int Airprt (Other)	1,145.5	0.0	1,145.5	1,198.0	1,198.0	1,198.0	52.5	4.6%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,145.5	0.0	1,145.5	1,198.0	1,198.0	1,198.0	52.5	4.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	9	0	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Safety (617)

Non-Formula Component

**RDU:** International Airports (189)

IRIS AP Type: T10M

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	4,415.7	0.0	4,415.7	4,692.1	4,692.1	4,692.1	276.4	6.3%
2000 Travel	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	92.0	0.0	92.0	92.0	92.0	92.0	0.0	0.0%
4000 Commodities	294.3	0.0	294.3	294.3	294.3	294.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,817.0</b>	<b>0.0</b>	<b>4,817.0</b>	<b>5,093.4</b>	<b>5,093.4</b>	<b>5,093.4</b>	<b>276.4</b>	<b>5.7%</b>
<b><u>Funding Sources:</u></b>								
1002Fed Rcpts (Fed)	213.3	0.0	213.3	213.3	213.3	213.3	0.0	0.0%
1027Int Airprt (Other)	4,603.7	0.0	4,603.7	4,880.1	4,880.1	4,880.1	276.4	6.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,603.7	0.0	4,603.7	4,880.1	4,880.1	4,880.1	276.4	6.0%
Federal	213.3	0.0	213.3	213.3	213.3	213.3	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	32	0	32	32	32	32	0	0.0%
Permanent Part Time	2	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Vessel Operations (2604)

Non-Formula Component

**RDU:** Marine Highway System (334)

IRIS AP Type: T12A

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	81,668.7	0.0	81,668.7	81,112.3	81,112.3	81,112.3	-556.4	-0.7%
2000 Travel	1,087.2	0.0	1,087.2	1,246.6	1,246.6	1,246.6	159.4	14.7%
3000 Services	11,509.4	0.0	11,509.4	10,846.2	10,846.2	10,846.2	-663.2	-5.8%
4000 Commodities	6,988.3	0.0	6,988.3	6,806.8	6,806.8	6,806.8	-181.5	-2.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>101,253.6</b>	<b>0.0</b>	<b>101,253.6</b>	<b>100,011.9</b>	<b>100,011.9</b>	<b>100,011.9</b>	<b>-1,241.7</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	26,407.6	0.0	26,407.6	70,037.6	70,037.6	70,037.6	43,630.0	165.2%
1076Marine Hwy (DGF)	71,293.6	0.0	71,293.6	26,357.2	26,357.2	26,357.2	-44,936.4	-63.0%
1249Motor Fuel (DGF)	3,552.4	0.0	3,552.4	3,617.1	3,617.1	3,617.1	64.7	1.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>26,407.6</b>	<b>0.0</b>	<b>26,407.6</b>	<b>70,037.6</b>	<b>70,037.6</b>	<b>70,037.6</b>	<b>43,630.0</b>	<b>165.2%</b>
<b>Designated General (DGF)</b>	<b>74,846.0</b>	<b>0.0</b>	<b>74,846.0</b>	<b>29,974.3</b>	<b>29,974.3</b>	<b>29,974.3</b>	<b>-44,871.7</b>	<b>-60.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	598	0	598	598	598	598	0	0.0%
Permanent Part Time	23	0	23	23	23	23	0	0.0%
Non Permanent	45	0	45	45	45	45	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Vessel Fuel (2979)

Non-Formula Component

**RDU:** Marine Highway System (334)

IRIS AP Type: T12B

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	20,223.6	0.0	20,223.6	20,593.4	20,593.4	20,593.4	369.8	1.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>20,223.6</b>	<b>0.0</b>	<b>20,223.6</b>	<b>20,593.4</b>	<b>20,593.4</b>	<b>20,593.4</b>	<b>369.8</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	15,379.6	0.0	15,379.6	15,749.4	15,749.4	15,749.4	369.8	2.4%
1076Marine Hwy (DGF)	4,844.0	0.0	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>15,379.6</b>	<b>0.0</b>	<b>15,379.6</b>	<b>15,749.4</b>	<b>15,749.4</b>	<b>15,749.4</b>	<b>369.8</b>	<b>2.4%</b>
<b>Designated General (DGF)</b>	<b>4,844.0</b>	<b>0.0</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>4,844.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

Non-Formula Component  
 IRIS AP Type: T12C

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,867.2	0.0	2,867.2	3,017.1	3,017.1	3,017.1	149.9	5.2%
2000 Travel	78.1	0.0	78.1	78.1	78.1	78.1	0.0	0.0%
3000 Services	233.7	0.0	233.7	233.7	233.7	233.7	0.0	0.0%
4000 Commodities	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,279.0</b>	<b>0.0</b>	<b>3,279.0</b>	<b>3,428.9</b>	<b>3,428.9</b>	<b>3,428.9</b>	<b>149.9</b>	<b>4.6%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	53.1	0.0	53.1	53.1	53.1	53.1	0.0	0.0%
1061CIP Rcpts (Other)	1,711.9	0.0	1,711.9	1,751.9	1,751.9	1,751.9	40.0	2.3%
1076Marine Hwy (DGF)	1,514.0	0.0	1,514.0	1,623.9	1,623.9	1,623.9	109.9	7.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>53.1</b>	<b>0.0</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,514.0</b>	<b>0.0</b>	<b>1,514.0</b>	<b>1,623.9</b>	<b>1,623.9</b>	<b>1,623.9</b>	<b>109.9</b>	<b>7.3%</b>
<b>Other</b>	<b>1,711.9</b>	<b>0.0</b>	<b>1,711.9</b>	<b>1,751.9</b>	<b>1,751.9</b>	<b>1,751.9</b>	<b>40.0</b>	<b>2.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	20	0	20	21	21	21	1	5.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	2	2	0	0.0%



**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Overhaul (1212)

Non-Formula Component

**RDU:** Marine Highway System (334)

IRIS AP Type: T12E

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	549.4	0.0	549.4	549.4	549.4	549.4	0.0	0.0%
3000 Services	670.0	0.0	670.0	670.0	670.0	670.0	0.0	0.0%
4000 Commodities	428.4	0.0	428.4	428.4	428.4	428.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,647.8</b>	<b>0.0</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1076Marine Hwy (DGF)	1,647.8	0.0	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,647.8	0.0	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Reservations and Marketing (625)

Non-Formula Component

**RDU:** Marine Highway System (334)

IRIS AP Type: T12F

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,511.9	0.0	1,511.9	1,555.2	1,555.2	1,555.2	43.3	2.9%
2000 Travel	27.9	0.0	27.9	27.9	27.9	27.9	0.0	0.0%
3000 Services	446.8	0.0	446.8	446.8	446.8	446.8	0.0	0.0%
4000 Commodities	22.7	0.0	22.7	22.7	22.7	22.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,009.3</b>	<b>0.0</b>	<b>2,009.3</b>	<b>2,052.6</b>	<b>2,052.6</b>	<b>2,052.6</b>	<b>43.3</b>	<b>2.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	56.3	0.0	56.3	56.3	56.3	56.3	0.0	0.0%
1076Marine Hwy (DGF)	1,953.0	0.0	1,953.0	1,996.3	1,996.3	1,996.3	43.3	2.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>56.3</b>	<b>0.0</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>56.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,953.0</b>	<b>0.0</b>	<b>1,953.0</b>	<b>1,996.3</b>	<b>1,996.3</b>	<b>1,996.3</b>	<b>43.3</b>	<b>2.2%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	0	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Marine Shore Operations (2789)

Non-Formula Component

**RDU:** Marine Highway System (334)

IRIS AP Type: T12G

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	5,588.4	0.0	5,588.4	5,687.2	5,687.2	5,687.2	98.8	1.8%
2000 Travel	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0%
3000 Services	2,203.4	0.0	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0%
4000 Commodities	98.4	0.0	98.4	98.4	98.4	98.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,927.2</b>	<b>0.0</b>	<b>7,927.2</b>	<b>8,026.0</b>	<b>8,026.0</b>	<b>8,026.0</b>	<b>98.8</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1004Gen Fund (UGF)	108.9	0.0	108.9	109.1	109.1	109.1	0.2	0.2%
1076Marine Hwy (DGF)	7,818.3	0.0	7,818.3	7,916.9	7,916.9	7,916.9	98.6	1.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>108.9</b>	<b>0.0</b>	<b>108.9</b>	<b>109.1</b>	<b>109.1</b>	<b>109.1</b>	<b>0.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>7,818.3</b>	<b>0.0</b>	<b>7,818.3</b>	<b>7,916.9</b>	<b>7,916.9</b>	<b>7,916.9</b>	<b>98.6</b>	<b>1.3%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	0	35	35	35	35	0	0.0%
Permanent Part Time	34	0	34	34	34	34	0	0.0%
Non Permanent	5	0	5	5	5	5	0	0.0%

**Component Detail (1077)**  
**Department of Transportation/Public Facilities**

**Component:** Vessel Operations Management (629)

Non-Formula Component

**RDU:** Marine Highway System (334)

IRIS AP Type: T12H

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	3,984.0	0.0	3,984.0	4,049.1	4,049.1	4,049.1	65.1	1.6%
2000 Travel	61.9	0.0	61.9	61.9	61.9	61.9	0.0	0.0%
3000 Services	53.8	0.0	53.8	53.8	53.8	53.8	0.0	0.0%
4000 Commodities	43.8	0.0	43.8	43.8	43.8	43.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,143.5</b>	<b>0.0</b>	<b>4,143.5</b>	<b>4,208.6</b>	<b>4,208.6</b>	<b>4,208.6</b>	<b>65.1</b>	<b>1.6%</b>
<b><u>Funding Sources:</u></b>								
1061CIP Rcpts (Other)	138.1	0.0	138.1	141.8	141.8	141.8	3.7	2.7%
1076Marine Hwy (DGF)	4,005.4	0.0	4,005.4	4,066.8	4,066.8	4,066.8	61.4	1.5%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,005.4	0.0	4,005.4	4,066.8	4,066.8	4,066.8	61.4	1.5%
Other	138.1	0.0	138.1	141.8	141.8	141.8	3.7	2.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Positions:</u></b>								
Permanent Full Time	38	0	38	37	37	37	-1	-2.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%